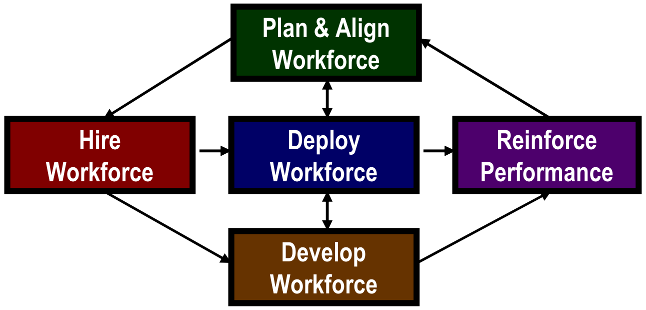
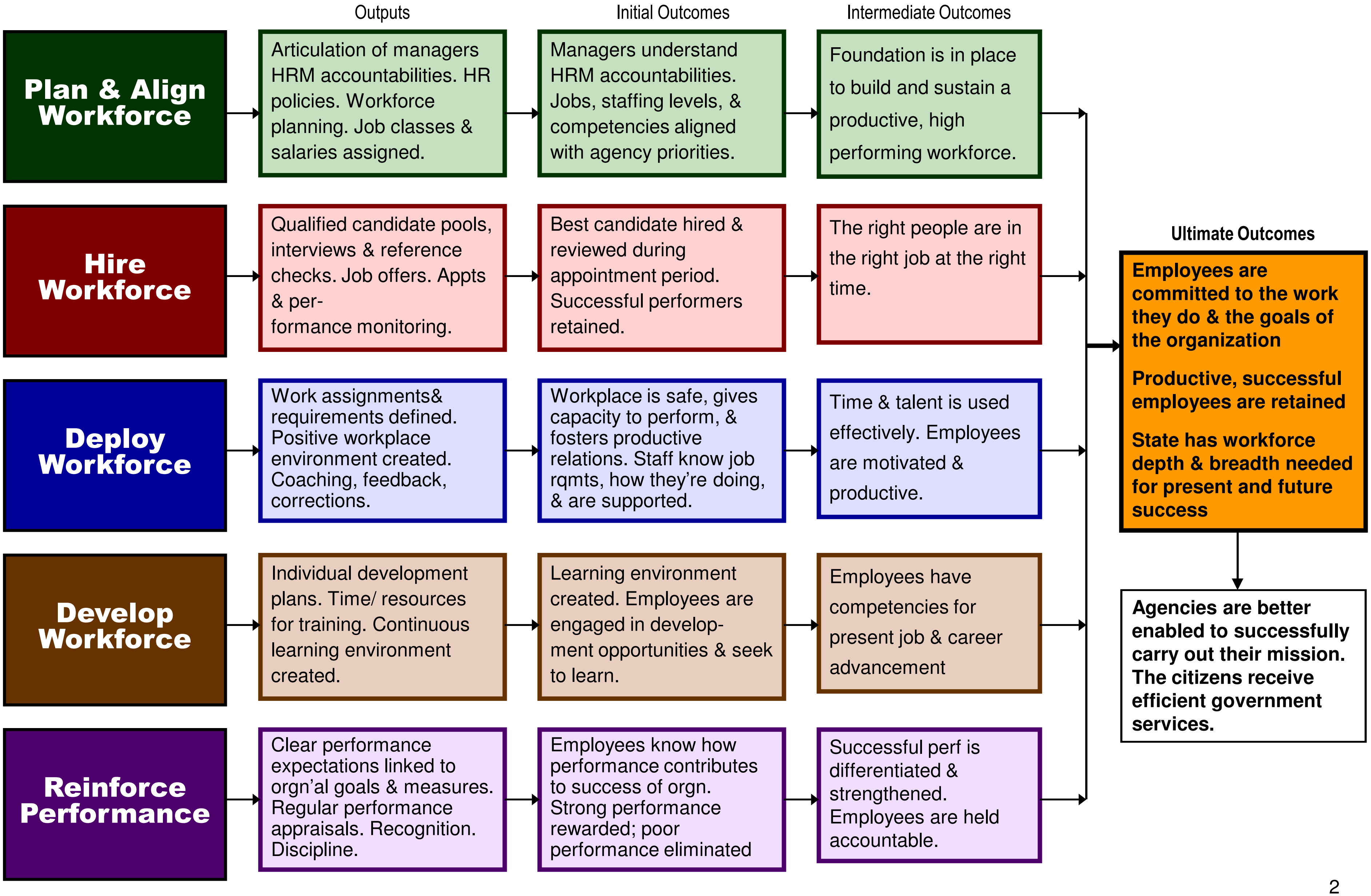
State of Washington
Department of Fish and Wildlife

Human Resource Management Report


Plan & Align Workforce
Hire Workforce
Deploy Workforce
Reinforce Performance
Develop Workforce

October 2009

Managers’ Logic Model for Workforce Management



	Outputs	Initial Outcomes	Intermediate Outcomes
Plan & Align Workforce	Articulation of managers HRM accountabilities. HR policies. Workforce planning. Job classes & salaries assigned.	Managers understand HRM accountabilities. Jobs, staffing levels, & competencies aligned with agency priorities.	Foundation is in place to build and sustain a productive, high performing workforce.
Hire Workforce	Qualified candidate pools, interviews & reference checks. Job offers. Appts & performance monitoring.	Best candidate hired & reviewed during appointment period. Successful performers retained.	The right people are in the right job at the right time.
Deploy Workforce	Work assignments& requirements defined. Positive workplace environment created. Coaching, feedback, corrections.	Workplace is safe, gives capacity to perform, & fosters productive relations. Staff know job rqmts, how they’re doing, & are supported.	Time & talent is used effectively. Employees are motivated & productive.
Develop Workforce	Individual development plans. Time/ resources for training. Continuous learning environment created.	Learning environment created. Employees are engaged in development opportunities & seek to learn.	Employees have competencies for present job & career advancement
Reinforce Performance	Clear performance expectations linked to orgn’al goals & measures. Regular performance appraisals. Recognition. Discipline.	Employees know how performance contributes to success of orgn. Strong performance rewarded; poor performance eliminated	Successful perf is differentiated & strengthened. Employees are held accountable.

Ultimate Outcomes

Employees are committed to the work they do & the goals of the organization

Productive, successful employees are retained

State has workforce depth & breadth needed for present and future success

Agencies are better enabled to successfully carry out their mission. The citizens receive efficient government services.

Executive Summary

Performance Measure	Status	Action Priority [e]
PLAN & ALIGN WORKFORCE		
Management profile [a]	6.4% = "Managers"; 6.7% = WMS only	
% employees with current position/competency descriptions	91.0%	
HIRE WORKFORCE		
Average Time to Hire Funded Vacancies [c]	46 avg days to hire (of 27 vacancies filled)	
Candidate quality ratings [c]	100% cand. interviewed had competencies needed 90% mgrs said they were able to hire best candidate	
Hiring balance (% types of appointments) [c]	35% promo; 37% new hires; 17% transfers; 7%	
Number of separations during post-hire review period [c]	15	
DEPLOY WORKFORCE		
Percent employees with current performance expectations [b]	53%	
Overtime usage: (monthly average) [c]	1.22 hours (per capita); 10.09% of Employees receiving OT	
Sick leave usage: (monthly average) [c]	5.3 hours (per capita)	
# of non-disciplinary grievances [c]	9 grievances	
# of non-disciplinary appeals & Dir's Reviews filed [c]	1 appeals, 2 Director's Reviews	
DEVELOP WORKFORCE		
Percent employees with current individual training plans [b]	[X.X%] (didn't track this data)	
REINFORCE PERFORMANCE		
Percent employees with current performance evaluations [b]	80%	
Number of formal disciplinary actions taken [c]	2	
Number of disciplinary grievances and appeals filed [c]	5 grievances; 0 appeals	
ULTIMATE OUTCOMES		
Turnover percentages (leaving state service) [c]	6.90%	
Diversity Profile [a]	29% female; 8% people of color; 71% 40+; 2% with disabilities	
Employee survey overall average rating [d]	3.6 overall average rating out of 674 overall survey responses	

a) Data as of 6/30/09

b) Data as of 6/30/09 **or** agency may use more current date (if so, please note in the "Comments" section)

c) Data from 7/1/08 through 6/30/09

d) Data as of November 2007 State Employee Survey

e) Action Priority: H=High, M=Medium, L=Low For those measures that have Action Steps

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Management Profile

Agency Priority: Medium

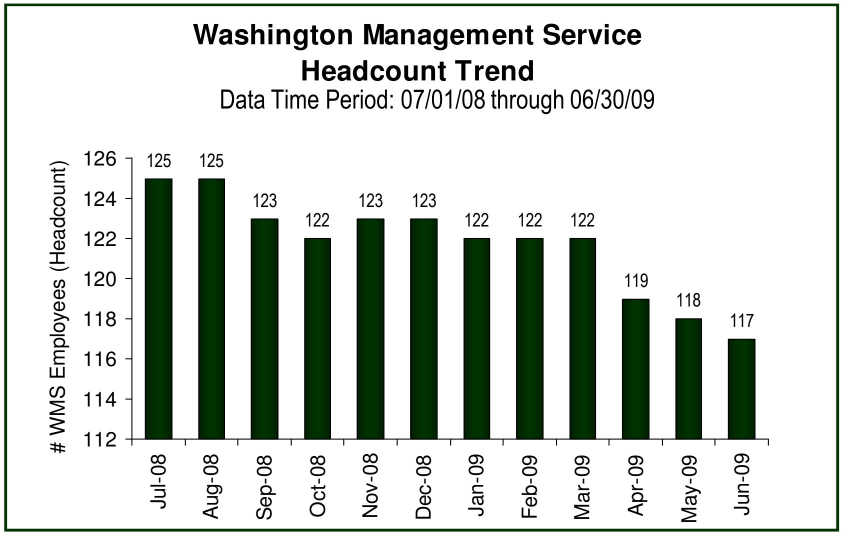
WMS Employees Headcount = 117.0

Percent of agency workforce that is WMS = 6.7%

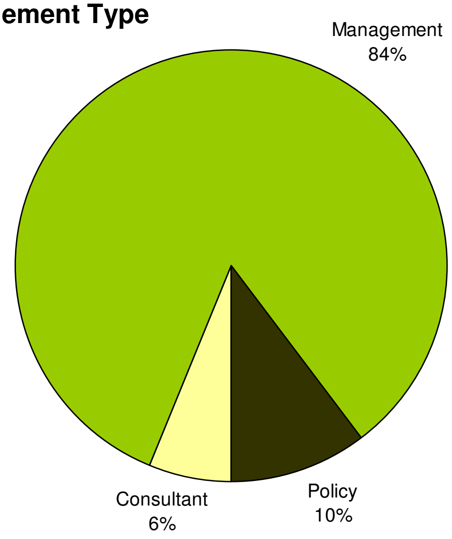
All Managers* Headcount = 113.0

Percent of agency workforce that is Managers* = 6.4%

* In positions coded as “Manager” (includes EMS, WMS, and GS)


Washington Management Service Headcount Trend
Data Time Period: 07/01/08 through 06/30/09

WMS Management Type



Management	98
Consultant	7
Policy	12

Data as of June 30, 2009
Source: HRMS BI

Analysis:

- **WMS Control Point: 7.3**
- In October 2008 we reported 7.1% WMS employees; in this report, 6.7%. The agency has been effectively monitoring WMS positions.

Action Steps:

- The agency will continue to monitor WMS positions every 6 months to ensure we meet the WMS control point.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/ competency descriptions

Current Position/Competency Descriptions

Agency Priority: High

Percent employees with position/competency descriptions = 91%* (Past context)

Percent employees with current position/competency descriptions = 80%* (Present context)

*Based on 1343 (position descriptions plus classification questionnaires) or 1183 (position descriptions only) of 1479 reported employee count
Applies to employees in permanent positions, EMS, WMS, GS (to include career seasonal, & project employees)

Data as of June 30, 2009
Source: Agency Tracked

Analysis:

- In past reporting periods, this section's data was reported within the context that if a classification questionnaire or position description existed on file with HR, it was considered "current" until replaced.
- Within the past context the agency improved from 85% to 90% of permanent employees in permanent positions with "current" position descriptions.
- WDFW is transitioning to a different context for what "current" means. Given the importance of accurate position descriptions for recruitment, layoffs and employee performance expectations, especially during a time of change, the department will require updated position descriptions every 2 years or more frequently if needed. With this transition or verification that the existing position descriptions are accurate it will appear that our percentage of current position descriptions has gone down significantly from past reporting periods.
- WDFW's reported employee headcount does not match up with last year's reporting period. Some of the numbers and data do not correlate from last year's report to this report because they have had to be queried independent of the HRMS portal.

Action Steps:

- The Recruitment office will continue to work with programs to update position descriptions when there is a need for recruitment.
- The HR office will conduct annual audits of position descriptions to identify any that are more than 2 years old.
- The HR office will continue to work with the programs with a goal of 100% of all permanent position descriptions being updated such that none will be older than 2 years by June 30, 2011.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-Hire / Candidate Quality

Agency Priority: Medium

Time-to-Hire Funded Vacancies

Average number of days to hire*:	46
Number of vacancies filled:	27

*Equals # of days from the date the hiring supervisor informs the agency HR Office to start the process to fill the position, to the date the job offer is accepted.

Agency Priority: High

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = N/A Percentage = 100%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 27 Percentage = 90%

Hiring managers indicating "no":

Number = 3 Percentage = 10%

Analysis:

- WDFW experienced a lower than normal level of recruiting activity during this reporting period due in large part to the hiring freeze, which was then followed by a significant number of layoffs. The time to hire reflects calendar days, including weekends and holidays.
- When the agency recruits for a specific position or group of like positions, there is a concerted effort to describe the qualifications and competencies that are required. Most often, specific competencies are demonstrated by individual applicants to varying degrees and in different ways. All applicants who succeed in initial screening and are referred to the hiring manager will have demonstrated one or more of the key competencies to some extent. In the remainder of the selection process, those applicants are further assessed to determine how well each of them demonstrates the array of specific competencies.
- The HR office has been providing "satisfaction surveys" to hiring managers. The data on hiring manager satisfaction is drawn from those responses received during the period covered in this report. Not all of these responses correlate to the recruitments cited during this reporting period. However, this information is representative of the level of satisfaction our managers experience with the quality of the candidates they receive.

Action Steps:

- During the 2009-2010 reporting period, the HR office will modify the survey sent to hiring managers to improve the information gathered. Additionally the survey process will be modified to increase the number of returned responses received by the HR office.

Data Time Period: July 1, 2008 through June 30, 2009
Source: Agency Tracked

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-hire vacancies

Candidate quality

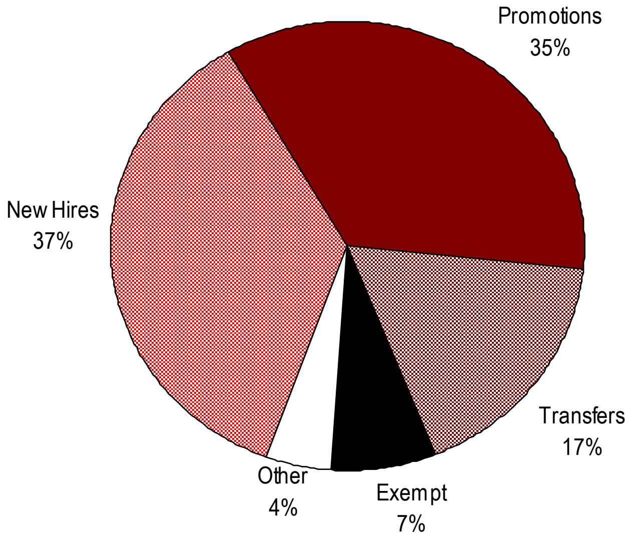
Hiring Balance (proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: High

Types of Appointments



Total number of appointments = 69*

Includes appointments to permanent vacant positions only; excludes reassignments

"Other" = Demotions, re-employment, reversion & RIF appointments

Agency Priority: High

Separation During Review Period

Probationary separations - Voluntary	7
Probationary separations - Involuntary	6
Total Probationary Separations	*13*
Trial Service separations - Voluntary	1
Trial Service separations - Involuntary	0
Total Trial Service Separations	*1*
Total Separations During Review Period	**14**

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS BI

Analysis:

- We believe that 37% new hires coming from outside the agency and 35% promotions from within the Department is a desirable balance.
- The agency had 6 involuntary separations which is up by four from last year. This data correlates with employee survey data that indicates supervisors and managers are attentive to overall performance and are holding employees accountable. This may suggest that the agency needs to improve our pre-employment screening, interviewing and reference checking process. It may also suggest a need to more carefully consider what competencies are needed for individual positions.

Action Steps:

- During the 2009-2010 reporting period the HR office will work more closely with hiring supervisors during the hiring process to develop competencies and screening criteria and review interview questions in an effort to improve candidate quality and match position need.
- The HR office will finalize the exit interview by June 30, 2010.
- The HR office will develop and provide training to supervisors on the hiring process which will include interviewing and conducting reference checks by June 30, 2011.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Current Performance Expectations

Agency Priority: Medium

Percent employees with current performance expectations included on the performance evaluation form = 53%*

*Based on 798 of 1493 reported employee count
Applies to employees in permanent positions, both WMS & GS

Data as of June 30, 2009
Source: Agency Tracked

Analysis:

- In previous reporting periods, the agency did not require independent development plans and performance expectations on the performance evaluation forms because we were inaccurately focused on timely reporting instead of accurately describing a meaningful gap in the performance evaluation process. Expectations and individual development plans have generally existed separately, such as in work plans between supervisors and subordinates.
- Supervisor training on the evaluation process did not take place during the Jan/Feb 2009 reporting period because of the agency's focus on the budget reductions and subsequent layoffs.
- WDFW's reported employee headcount does not match up with last year's reporting period. Some of the numbers and data do not correlate from last year's report to this report because they have had to be queried independent of the HRMS portal.
- Budget cuts and changes in agency priorities did not result in the agency's information technology division re-programming the agencies evaluation tracking system in March 2009.

Action Steps:

- The HR office will provide the programs a list of all of their employees by the middle of February of 2010 to assist them in tracking the expectations.
- The HR office will provide training on the performance evaluation process in Jan/Feb 2010, which will include an emphasis on developing performance expectations and individual development plans.
- The HR office will work on developing an online training module by June 30, 2011
- The HR office will track independent development plans and performance expectations along with performance evaluations during the 2009-2010 reporting period; the new base percent will be reflected in the new report.
- For those programs with employees who have missing performance expectations, increasing the number of reminders from the HR office should result in increased completion rate for evaluations, performance expectations and Individual Development Plans for the 2009-2010 reporting period.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

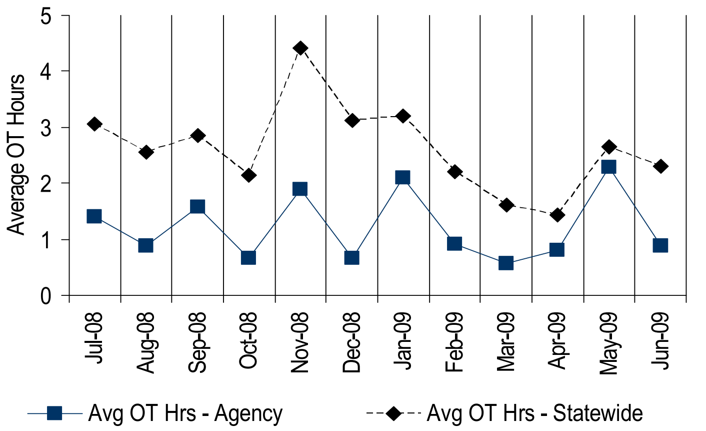
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Overtime Usage

Agency Priority: Low

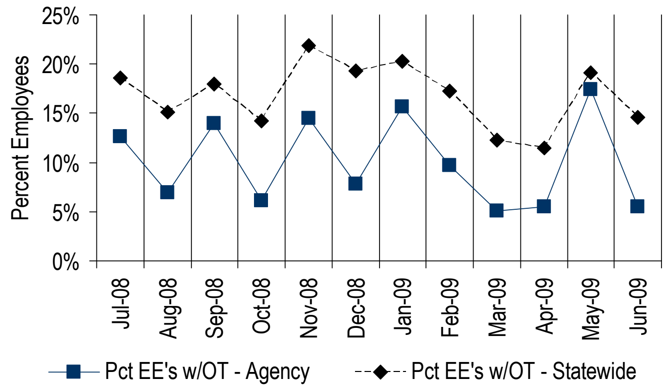
Average Overtime (per capita) *



Overall agency avg overtime usage – per capita, per month: 1.22*

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

% Employees Receiving Overtime *



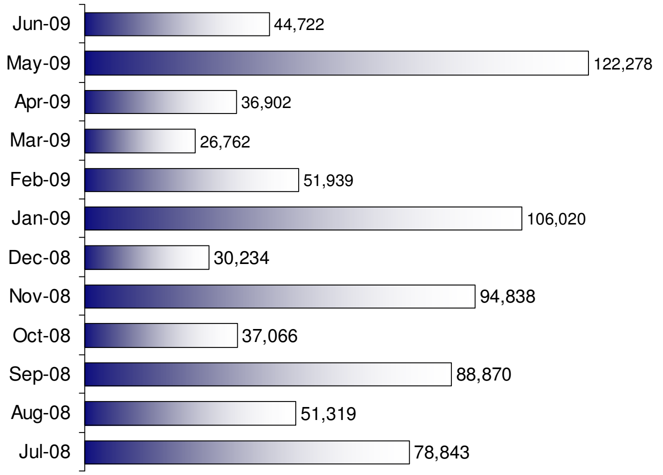
Overall agency avg employees receiving overtime per month: 10.09%**

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

*Statewide overtime values do not include DNR

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS BI

Overtime Cost - Agency



Analysis:

- Overtime use has increased from 1.025 to 1.22 per capita per month from the last reporting cycle.
- 59% of WDFW employees are Overtime Eligible.
- While WDFW employees average less overtime than employees statewide, the usage pattern is remarkably similar.
- It is anticipated that overtime hours may increase slightly while the agency works to identify and either eliminate or redistribute workload in the aftermath of the layoffs in June 2009

Action Steps:

- The executive management team will evaluate overtime usage on a quarterly basis to determine the relationship to business necessity and identify and analyze unexpected spikes.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

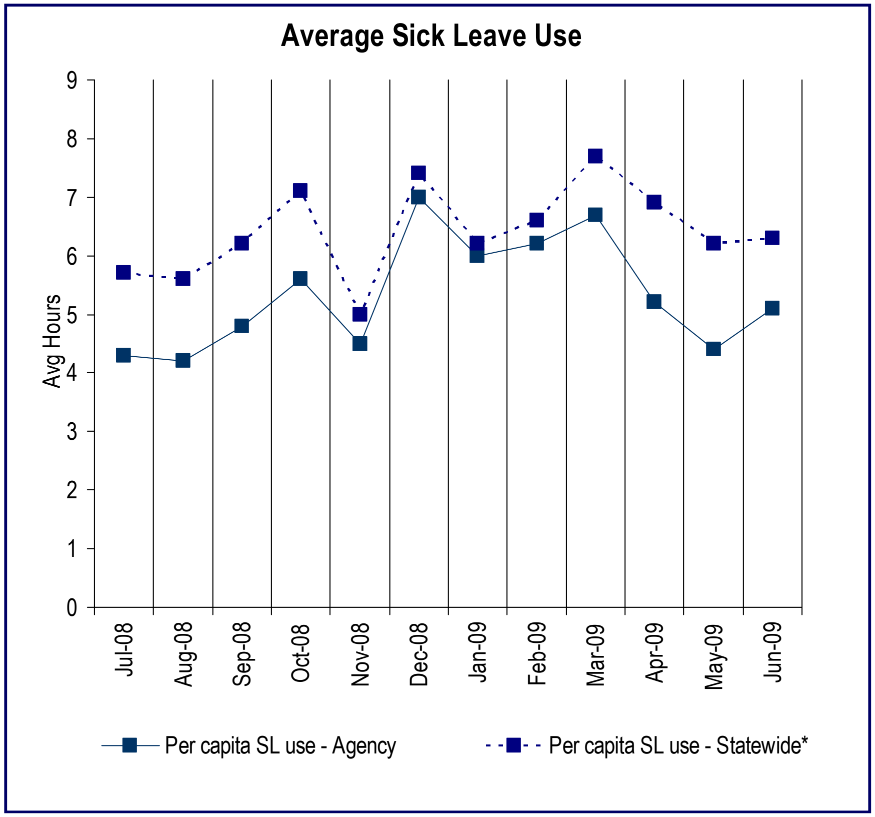
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Sick Leave Usage

Agency Priority: Low



Analysis:

- Average sick leave used per capita did not change from the last reporting period.
- Per capita our employees use slightly less sick leave on average than other state employees overall.
- In terms of cyclical data our periods of more or less sick leave use are quite similar to those of the state as a whole.
- Our agency's average sick leave balance compared to the overall state is much higher.
- Higher average sick leave balance could correlate to the high number of retirement eligible employees (length of employment = higher sick leave balance).
- Lower sick leave use and higher average sick leave balance per capita could indicate a dedicated workforce.

Action Steps:

- Supervisors will continue to monitor sick leave use for any indication of inappropriate use or any relationship to workload or safety concerns on a monthly basis.

Sick Leave Hrs Used / Sick Leave Balance (per capita)

Avg Hrs SL Used (per capita) - Agency	Avg SL Balance (per capita) - Agency	Avg Hrs SL Used (per capita) – Statewide*	Avg SL Balance (per capita) – Statewide*
5.3 Hrs	**529.2** Hrs	6.4 Hrs	240.2 Hrs

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS BI

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

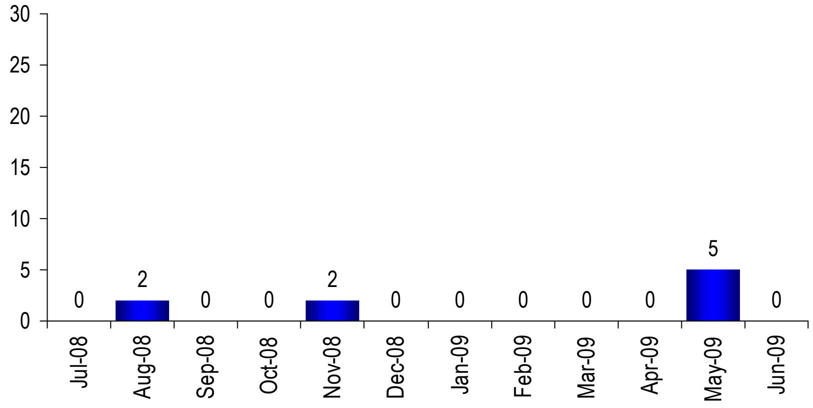
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Non-Disciplinary Grievances (represented employees)

Agency Priority: Medium

Number of Non-Disciplinary Grievances Filed



Total Non-Disciplinary Grievances = [XX]

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*

(Outcomes determined during time period listed below)

- Two have been filed to arbitration (WAFWP; One class action – Layoffs, multiple options; one individual – Layoffs comparable position, part time vs. full time.)
- One has been scheduled for a pre-arbitration review meeting October 26, 2009 (WAFWP; individual layoffs informal options).
- Two have been scheduled rescheduled then pended (WFSE; reasonable accommodation)
- Three have been withdrawn (WAFWP; layoffs and layoff options and layoff notification)

Data Time Period: July 1, 2008 through June 30, 2009
Source: Agency Tracked

Top 5 Non-Disciplinary Grievance Types
(i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. Layoff Article	6
2. Reasonable Accommodation	2
3. Exchange Time	1

Analysis:

- DFW has approximately 1800 employees and has 14 bargaining units, and 4 Master Collective Bargaining Agreements (CBA's) to administer in conjunction with 4 different union/s employee organizations.
- The agency went thru a significant budget reduction with a large number of layoffs. This was the largest number of layoffs since the implementation of full scope collective bargaining in 2004-2005. Layoff notices and meetings with the unions occurred in May 2009, resulting in a spike of filed grievances during May.

Action Steps:

- HR office and Management will continue to communicate with unions and work to develop a mature union management relationship during the 2009-2010 reporting period.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Low

Filings for DOP Director's Review

0 Job classification
2 Rule violation
0 Name removal from Layoff List
0 Exam results or name removal from applicant/candidate pool, *if DOP did assessment*
0 Remedial action

2 Total filings

Filings with Personnel Resources Board

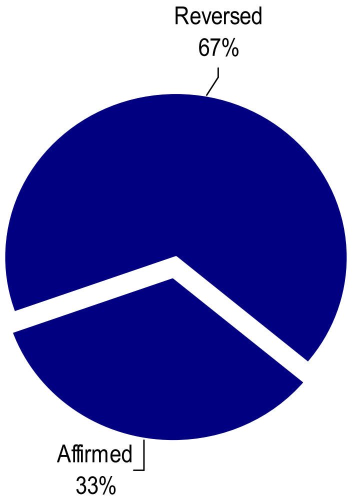
0 Job classification
1 Other exceptions to Director Review
0 Layoff
0 Disability separation
0 Non-disciplinary separation

1 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Director's Review Outcomes



Total outcomes = 3

Data Time Period: July 1, 2008 through June 1, 2009
Source: Department of Personnel

Personnel Resources Board Outcomes

No Outcomes during this time period

Total outcomes = 0

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: Low

Percent employees with current individual development plans = [XX]%* ***(did not track this data)***

*Based on [XXX] of [XXX] reported employee count
Applies to employees in permanent positions, both WMS & GS

AREA
BEYOND
THIS
SIGN
CLOSED

Analysis:

- In previous reporting periods, the agency did not require independent development plans and performance expectations on the performance evaluation forms because we were inaccurately focused on timely reporting instead of accurately describing a meaningful gap in the performance evaluation process. Expectations and individual development plans have generally existed separately, such as in work plans between supervisors and subordinates.
- Supervisor training on the performance evaluation process did not take place during the Jan/Feb 2009 reporting period because of the agency's focus on the budget reductions and subsequent layoffs.

Action Steps:

- The HR office will provide the programs a list of all of their employees by the middle of February of 2010 to assist them in tracking the individual development plans.
- The HR office will provide training on the performance evaluation process in Jan/Feb 2010, which will include an emphasis on developing performance expectations and individual development plans.
- The HR office will work on developing an online training module by June 30, 2011
- The HR office will track independent development plans and performance expectations along with performance evaluations during the 2009-2010 reporting period; the new base percent will be reflected in the new report.
- For those programs with employees who have missing individual development plans, increasing the number of reminders from the HR office to program assistant directors or designees should result in increased completion rate for evaluations, performance expectations and Individual development plans for the 2009-2010 reporting period.
- 80% of completed evaluations will include Individual development plans by June 30, 2010.

Data as of June 30, 2009
Source: Agency Tracked

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Agency Priority: [High/Medium/Low]

Percent employees with current performance evaluations = 80%*

*Based on 1195 of 1493 reported employee count
Applies to employees in permanent positions, both WMS & GS

Data as of June 30, 2009
Source: Agency Tracked

Analysis:

- In previous reporting periods, the agency did not require independent development plans and performance expectations on the performance evaluation forms because we were inaccurately focused on timely reporting instead of accurately describing a meaningful gap in the performance evaluation process. Expectations and individual development plans have generally existed separately, such as in work plans between supervisors and subordinates.
- Training did not take place during the Jan/Feb 2009 reporting period because of the agency's focus on the budget reductions and subsequent layoffs.
- WDFW's reported employee headcount does not match up with last year's reporting period. Some of the numbers and data do not correlate from last year's report to this report because they have had to be queried independent of the HRMS portal.

Action Steps:

- The HR office will provide the programs a list of all of their employees by the middle of February of 2010 to assist them in tracking the performance evaluations.
- The HR office will provide training on the performance evaluation process in Jan/Feb 2010, which will include an emphasis on developing performance expectations and individual development plans.
- The HR office will work on developing an online training module by June 30, 2011
- The HR office will track independent development plans and performance expectations along with performance evaluations during the 2009-2010 reporting period; the new base percent will be reflected in the new report.
- For those programs with employees who are missing performance evaluations, individual development plans, increasing the number of reminders from the HR office should result in increased completion rate for evaluations, performance expectations and Individual development plans for the 2009-2010 reporting period.
- Goal for 2009-2010 reporting period is 90% of employees will have current performance evaluations.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Agency Priority: Low

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	2
Demotions	0
Suspensions	0
Reduction in Pay*	N/A
Total Disciplinary Actions*	**2**

* Reduction in Pay is not currently available as an action in HRMS/BI.

Issues Leading to Disciplinary Action

- Just cause termination: Failing to model appropriate behavior while a supervisor ; incompetence; failing to respond to standby; misrepresenting department; exceeding authority; etc.
- Just cause termination: Misuse of state resources.

Analysis:

- Given the size of the workforce, there were few formal disciplinary actions taken during this reporting period.
- Possible explanations include: High caliber employees have been recruited and retained resulting in fewer performance problems or that employees are not being held accountable. Given employee survey results which indicate employees feel their supervisor holds them accountable, it is likely the former.

Action Steps:

- On a case-by-case basis and where warranted appointing authorities will continue to take appropriate disciplinary action during the 2009-2010 reporting period.

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS BI/Agency Tracked

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

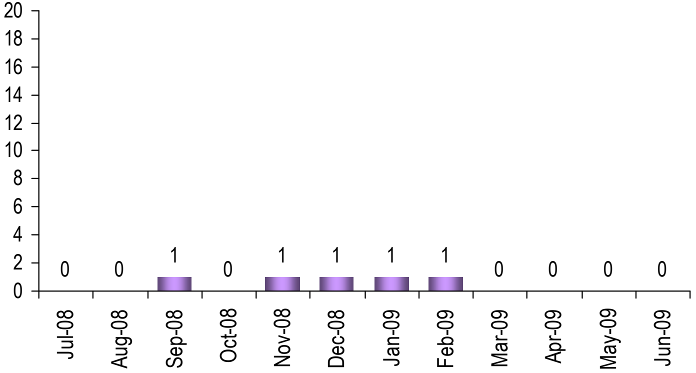
Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Agency Priority: Low

Disciplinary Grievances (Represented Employees)



Total # Disciplinary Grievances Filed: [XX]

Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

No Disciplinary Appeals during this time period.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- Written reprimand – no violation of CBA, WFSE withdrew grievance
- Compromise resolution – written reprimand reduced to counseling memo in supervisor's file, WFSE withdrew grievance
- Termination - No violation of CBA, WFSE withdrew grievance
- Termination - No violation of CBA, WFSE withdrew grievance
- Letter of Reprimand – WAFWP resolved in favor of grievant

Disposition (Outcomes) of Disciplinary Appeals*

No Disciplinary Appeal outcomes during this time period.

*Outcomes issued by Personnel Resources Board

Data Time Period: July 1, 2008 through June 30, 2009
Source: Agency Tracked, and Performance & Accountability Website

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rate: key occupational categories

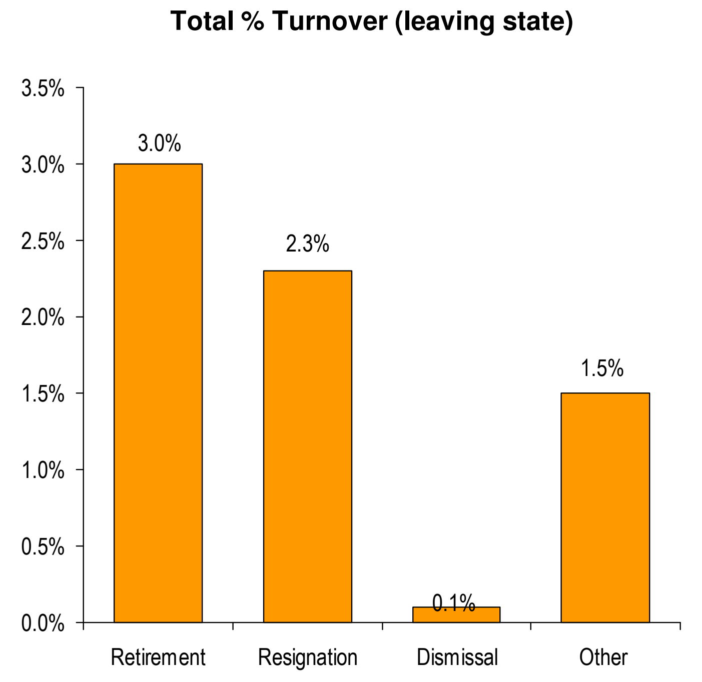
Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Turnover Rates

Agency Priority: Low



Total Turnover Actions: 93
Total % Turnover: 6.9%

Note: Movement to another agency is currently not available in HRMS/BI

Data Time Period: July 1, 2008 through June 30, 2009
Source: HRMS BI

Analysis:

- Our overall turnover rate went up from 6.8% to 6.9%
- There was also some change in the reasons for turnover. Turnover due to resignations decreased from 3.5% to 2.3% for the current reporting period.
- Meanwhile, turnover due to retirement has increased. During the previous reporting period, retirements accounted for 2.4% of the turnover. During the past year, retirements accounted for 3.0% of the turnover. 71% of our workforce is age 40+; see workforce diversity profile slide. This result is not unexpected due to the continuing trend of an aging workforce.
- There has been a nationwide recession of unprecedented scope during this reporting period which has negatively impacted the overall labor market. This may have contributed to less resignations because of an uncertain job market.
- The higher retirement rate is most likely due to the budget shortfall during this reporting period. As we communicated with employees about this shortfall, some employees who were retirement eligible generously volunteered to retire earlier than anticipated so as to minimize impacts on their co-workers.

Action Steps:

- By December 31, 2009 the director’s office and the entire executive management team will review the results of the most recent employee survey (which closes October 15, 2009) to determine whether the data provides any information on improved agency morale.
- The executive management team has spent a significant amount of collaborative time over the last six months refreshing the agency’s strategic plan in an effort to fine tune the agencies mission, goals and objectives. This refreshed strategic plan will be communicated to employees, co-managers, constituents, etc., over the course of this 2009-2010 reporting period

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

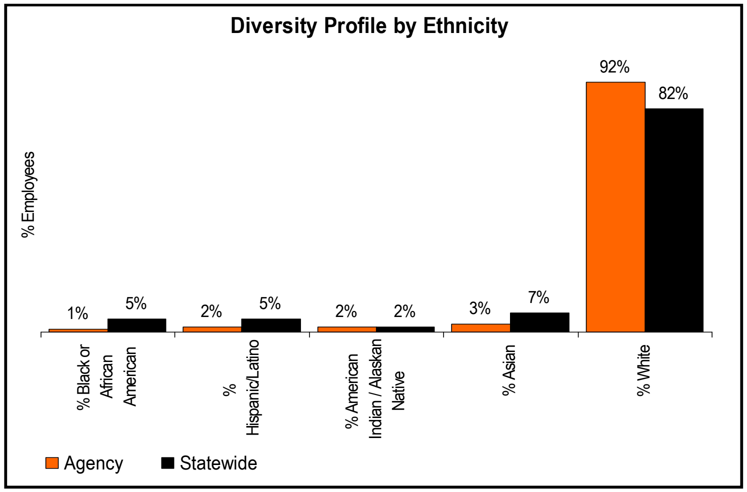
Employee Survey Information

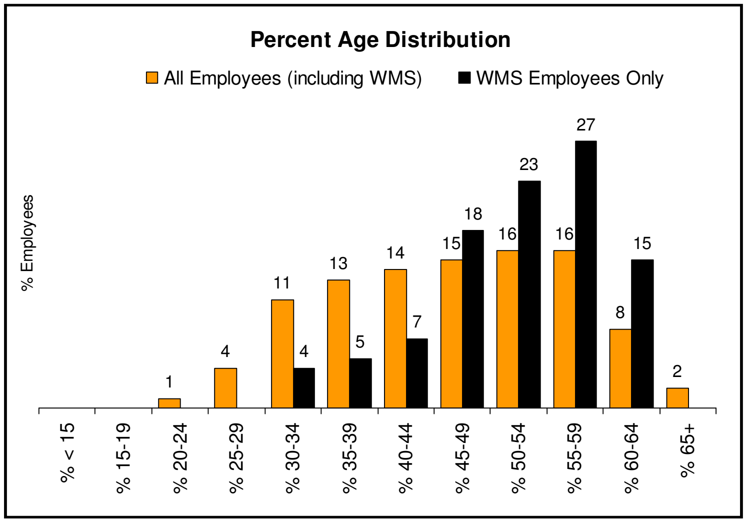
Retention measure (TBD)

Workforce Diversity Profile

Agency Priority: [High/Medium/Low]

	Agency	State
Female	29%	53%
Persons w/Disabilities	2%	4%
Vietnam Era Veterans	4%	6%
Veterans w/Disabilities	2%	2%
People of color	8%	18%
Persons over 40	71%	74%


Diversity Profile by Ethnicity


Percent Age Distribution

Analysis:

- There was no change in our Diversity Profile from the last reporting period
- The data clearly shows that our workforce is aging. A full 42% of our WMS workforce are either already retirement eligible or close to it. *Within the next five to ten years, 42% of all department employees will be retirement eligible.*
- The agency is underrepresented in all ethnic categories as compared with statewide data except American Indians/Alaska natives and whites.
- Additionally, whereas females represent over half the state's workforce they represent less than one third of the agency's workforce.

Action Steps:

- The HR office will review the recruitment distribution list every 6 months to ensure viable recruitment sources for encouraging a diverse candidate pool.
- The HR office will encourage broader use of desirable qualifications instead of required qualifications for recruitments that occur during the 2009-2010 reporting period.
- The recruitment office will develop a method to allow candidates to self report how they became aware of open positions within WDFW by June 30, 2010. The HR office will begin tracking this during the 2010-2011 reporting period.
- The HR office will begin researching succession planning tools during the 2009-2010 reporting period for review by our executive management team by June 30, 2012.

Data as of June 30, 2009
Source: HRMS BI

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Turnover rates and types

Turnover rate: key occupational categories

Workforce Diversity Profile

Employee Survey Information

Retention measure (TBD)

Employee Survey Ratings

Agency Priority: [High/Medium/Low]

Question	Avg April 2006	Avg Nov 2007
1) I have the opportunity to give input on decisions affecting my work.	3.64	3.54
2) I receive the information I need to do my job effectively.	3.84	3.65
3) I know how my work contributes to the goals of my agency.	4.22	4.00
4) I know what is expected of me at work.	4.38	4.16
5) I have opportunities at work to learn and grow.	3.56	3.43
6) I have the tools and resources I need to do my job effectively.	3.70	3.40
7) My supervisor treats me with dignity and respect.	4.49	4.35
8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.79	3.60
9) I receive recognition for a job well done.	3.33	3.23
10) My performance evaluation provides me with meaningful information about my performance.	3.31	3.15
11) My supervisor holds me and my co-workers accountable for performance.	4.25	4.03
12) I know how my agency measures its success.	2.98	2.81
13) My agency consistently demonstrates support for a diverse workforce.	N/A	3.40
Overall average:	3.79	3.60
Number of survey responses:	380	674

Data as of November 2007
Source: Statewide Employee Survey

Analysis:

- There were almost twice as many employees who responded in 2007 than in 2006.
- While slightly lower in every category the trends and data relationships remained similar.

Action Steps:

- The executive management team will develop, disseminate and broadly communicate a refreshed agency strategic plan which includes clear and achievable goals by June 30, 2010.
- The executive management team will continue to improve the frequency of agency wide communication of goals and direction throughout the 2009-2010 reporting period.
- An updated employee survey will be completed by Oct. 15, 2009. In addition to updated data on the questions at left, we will be able to drill down to programs, regions, and/or Western or Eastern WA.
- By December 31, 2009 the director's office and the entire executive management team will review the results of the most recent employee survey (which closes October 15, 2009) to determine whether the data provides any information on improved agency morale.